

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 15:25:33

2. Agency: 021

3. Bureau: 12

4. Name of this Investment: FAAXX603: Traffic Mgmt Advisor-Single Cntr (TMA)

5. Unique Project (Investment) Identifier: 021-12-01-11-01-1190-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Traffic Management Advisor (TMA) system is an information technology tool that enables the FAA to land more aircraft at designated airports in a given amount of time. Prior to deploying TMA, air traffic controllers (ATC) used manual procedures to safely separate aircraft arriving at airports. This process often leaves gaps in the arrival streams. The TMA system processes flight data, radar data, and weather data to produce efficient airport arrival sequences that enable us to fill those gaps with additional aircraft. TMA provides data to ATC that enables them to give appropriate direction to pilots. No other known capability exists to perform this function for air traffic operations. The FAA Joint Resources Council (JRC) approved phase 1 of the TMA program (six sites) on 27 September 1999 and phase two (four sites) on 12 June 2002. The FAA Administrator approved deployment of TMA to seven additional in June 2005 and the FAA Joint Resources Council approved the revised baseline 29 May 2007. OMB approved the rebaseline on 16 July 2007. In addition, the En Route Automation Modernization (ERAM) program funded two systems and NASA owns and operates one. The performance gap is the need to fill the gaps in the arrival streams in order to improve service to FAA customers and TMA is already closing that performance gap. Metrics show we are seeing increases of 3% or more in landings-per-hour as well as reductions in delay-time for ground and airborne traffic. Put another way, when the configuration of an airports runways normally allows 100 aircraft to land in an hour, the TMA systems is enabling an additional 3 or more aircraft to land in the same time. This is significant for the airlines. TMA is based on commercial-off-the-shelf (COTS) hardware/software and custom application software. TMA is currently operating at all 20 Air Route Traffic Control Centers (ARTCCs). Current work includes activating Time Based Metering on the last systems, continuing Sustainment and Technology Evolution Planning work, fielding the final planned S/W features, updating and teaching the adaptation S/W training course, and completing the adaptation S/W tool set.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
ACT-05-D-0007	T&M	Y	2005-03-31	2005-04-01	2010-03-31	\$2.9	*	*	*	*	*
DTFA-05-F-00115 /GS-10F-0389P	T&M	Y	2005-08-15	2005-08-16	2010-08-15	\$8.2	*	*	*	*	*
DTFAWA-03-C-00071	T&M	Y	2003-06-30	2003-07-01	2010-02-28	\$8.0	*	*	*	*	*
DTFAWA-09-C-00022	CPFF	Y	2009-04-24	2009-04-25	2010-04-23	\$1.4	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Reduced Congestion	*	*	Percentage of the time TMA is available to users.	99% adjusted operational availability	TMA should meet or exceed baseline requirement	Operational availability was measured at 99.6%, which exceeded the planned performance metric.
2005	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	50%	60%	60% of TMA equipped En Route Centers use time based metering, which meets the planned performance metric.
2005	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA installation. The Chicago O-Hare Airport (ORD) peak arrival rate per hour (instrument approach) is TBD. See Note***.	Increase peak airport capacity (arrival rate per hr.) at ORD by 3% or more.	Data must be collected for 1 year after completion of installation to adjust for seasonal variation; to be available Jan 2010 for ORD. Additional time is required to assess with consideration to reduced overall demand.
2005	Reduced Congestion	*	*	Cumulative Airline Direct Operating Costs (ADOC) dollars saved by greater NAS efficiency	\$130.7M ADOC savings to date due to TMA	Additional \$24.6M saved in FY05	Cumulative ADOC savings at the end of FY 2005 due to TMA were \$171.8M (\$41.1M additional), which exceeded the planned improvement.
2006	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater NAS efficiency	\$171.8M savings to date due to TMA	Additional \$31.6M saved in FY06	Cumulative ADOC savings in FY06 due to TMA were \$205.4M (\$33.6M additional), which exceeded the planned improvement.
2006	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per	Peak arrival rate per hour (instrument	Increase peak airport capacity by 3% or more	LAS = 53.92. PHX = 66.92

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				hr.)	approach) for Las Vegas Airport (LAS) = 47.36 and Phoenix airport (PHX) = 58.28	above the pre-TMA baseline. LAS = 48.78. PHX = 60.03	
2006	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	62%	70%	67% of TMA equipped En Route Centers used time based metering (TBM) at the end of FY 2006. Chicago ARTCC did not begin TBM until May 2007.
2006	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed requirement	TMA operational availability was 99.38% as of 09/2006.
2007	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater NAS efficiency	\$205.4M	Additional \$41.2M saved in FY07	Additional \$33.7M realized
2007	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA installation. See Note***.	Increase peak airport capacity by 3% or more over pre-installation baseline levels by site	Airport capacity increased by 2.8%.
2007	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	67%	47% The decrease in the percentage of TMA sites using TBM is due to a large number of sites (8) reaching IDU in FY2007 and most are not planned to transition to TBM until FY08	60% of TMA equipped En Route Centers used time based metering to manage at least one peak demand period a day when airport demand exceeds capacity
2007	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed baseline requirement	99.58%
2008	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$246.6M (estimated FY07 actual savings)	Additional \$74.21M saved in FY08	Additional \$36.12M in ADOC saved in FY08.
2008	Reduced Congestion	*	*	Peak airport capacity rate	Airport capacity baseline levels	Maintain peak airport capacity	Peak airport capacity was

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				(arrival rate per hr.)	are determined by a one-year data collection effort prior to TMA installation. See Note***.	achieved in previous years.	maintained.
2008	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	47%	80%	89.5% of TMA equipped En Route Centers used time based metering to manage at least one peak demand period a day when airport demand exceeds capacity
2008	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed baseline requirement	99.63%
2009	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA installation. See Note***.	Maintain peak airport capacity achieved in previous years.	Average peak capacity at all TMA airports is 3.1% over baseline.
2009	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$320.8M (estimated FY08 actual savings)	Additional \$125.9M saved in FY09	Additional \$53.36M in ADOC saved in FY08.
2009	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	80%	85%	100% of TMA equipped En Route Centers used time based metering to manage at least one peak demand period a day when airport demand exceeds capacity.
2009	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed baseline requirement	99.77%
2010	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$446.7M (estimated FY09 actual savings)	Additional \$160.3M saved in FY10	Available 6/2011
2010	Reduced Congestion	*	*	Percentage of TMA equipped	85%	90%	Available 10/2010

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity			
2010	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed baseline requirement	Available 10/2010
2010	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA installation. See Note***.	Maintain peak airport capacity achieved in previous years.	Available 10/2010
2011	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA installation. See Note***.	Maintain peak airport capacity achieved in previous years.	Available 10/2011
2011	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$607M (estimated FY10 actual savings)	Additional \$195.2M saved in FY11	Available 10/2011
2011	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	90%	95%	Available 10/2011
2011	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed baseline requirement	Available 10/2011
2012	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA	Maintain peak airport capacity achieved in previous years.	Available 10/2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					installation. See Note***.		
2012	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$802.2M (estimated FY11 actual savings)	Additional \$223.9M saved in FY12	Available 10/2012
2012	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	95%	95%	Available 10/2012
2012	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted operational availability	TMA should meet or exceed baseline requirement	Available 10/2012
2013	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA installation. See Note***	Maintain peak airport capacity achieved in previous years.	Available 10/2013
2013	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$1026.1M (estimated FY12 actual savings)	Additional \$226.1 M saved in FY13	Available 10/2013
2013	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	95%	100%	Available 10/2013
2013	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted availability requirement	TMA should meet or exceed requirement	Available 10/2013
2014	Reduced Congestion	*	*	Peak airport capacity rate (arrival rate per hr.)	Airport capacity baseline levels are determined by a one-year data collection effort prior to TMA	Maintain peak airport capacity achieved in previous years	Available 10/2014

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					installation. See Note***		
2014	Reduced Congestion	*	*	Cumulative ADOC dollars saved by greater airport efficiency	\$1709.95M (estimated FY13 actual savings)	Additional \$485.31 M saved in FY14	Available 10/2014
2014	Reduced Congestion	*	*	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity	95%	100%	Available 10/2014
2014	Reduced Congestion	*	*	Percentage of the time TMA is available to users	99% adjusted availability requirement	TMA should meet or exceed requirement	Available 10/2014

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Solution Development including FTEs FY98-FY09	\$251.9	\$251.9	1998-10-01	1998-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Other - Software Development and Test	\$44.6	\$41.1	2004-03-01	2004-03-01	2008-09-30	2008-09-30	100.00%	100.00%
Other - Sustainment and Technology Evolution Planning (STEP)	\$5.2	\$5.2	2006-10-01	2006-10-01	2009-09-30	2009-12-31	100.00%	100.00%
Other - Security	\$0.9	\$0.9	2006-10-01	2006-10-01	2009-09-30	2009-12-31	100.00%	100.00%
Other - Design	\$9.8	\$9.8	2003-10-01	2003-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Other - ATO-E Directorate Work	\$3.8	\$3.0	2003-10-01	2003-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Other - Tech Refresh	\$4.3	\$4.6	2005-10-01	2005-10-01	2006-09-30	2006-09-01	100.00%	100.00%
Other - TMA Deployment	\$63.4	\$65.6	2002-10-01	2002-10-01	2009-09-30	2010-04-23	100.00%	100.00%
Other - Logistics	\$3.1	\$3.3	2003-10-01	2003-10-01	2009-09-30	2009-04-30	100.00%	100.00%
Operations and Maintenance (O&M) FY99-FY09	\$68.0	\$68.0	1998-10-01	1998-10-01	2009-09-30	2009-09-30	100.00%	100.00%
O&M FY10	\$8.5	\$3.5	2009-10-01	2009-10-01	2010-09-30		41.67%	41.67%
O&M FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
O&M FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
O&M FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
O&M FY14 - FY15	*	*	2013-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.